

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North West Hendricks Schools (3295)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$731,695	\$783,048	\$772,882	\$818,605	2.85%	5.92%
Group Health Insurance	222	\$203,893	\$246,094	\$262,596	\$304,067	10.51%	15.79%
Non - Certified Salaries	120	\$248,171	\$251,796	\$264,304	\$279,096	2.98%	5.60%
Teacher Retirement Fund, After 7-1-95	216	\$55,511	\$64,146	\$66,665	\$72,869	7.04%	9.31%
Social Security Certified	212	\$53,921	\$57,828	\$57,102	\$60,405	2.88%	5.78%
Operational Supplies	611	\$36,237	\$35,704	\$35,914	\$43,524	4.69%	21.19%
Public Employees Retirement Fund	214	\$34,485	\$33,394	\$35,023	\$37,993	2.45%	8.48%
Other Employee Benefits	241 - 290	\$22,353	\$26,635	\$26,302	\$27,221	5.05%	3.49%
Social Security Noncertified	211	\$17,192	\$17,129	\$17,677	\$18,880	2.37%	6.81%
Travel	580	\$14,755	\$18,243	\$14,035	\$14,859	0.18%	5.87%
Other Professional and Technical Services	319	\$2,048	\$2,420	\$1,596	\$4,252	20.04%	166.42%
Group Life Insurance	221	\$1,236	\$1,548	\$1,384	\$1,436	3.83%	3.76%
Textbooks	630	\$0	\$0	\$0	\$359	NA	NA
Other Supplies and Materials	615, 660 - 689	\$0	\$706	\$0	\$95	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,905	\$2,895	\$265	\$0	-100.00%	-100.00%
<b>Student Instructional Support Total</b>		<b>\$1,425,402</b>	<b>\$1,541,585</b>	<b>\$1,555,746</b>	<b>\$1,683,662</b>	<b>4.25%</b>	<b>8.22%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$4,227,675	\$4,103,873	\$4,272,990	\$4,222,356	-0.03%	-1.18%
Group Health Insurance	222	\$730,801	\$827,038	\$885,064	\$850,038	3.85%	-3.96%
Non - Certified Salaries	120	\$524,067	\$535,722	\$512,358	\$521,911	-0.10%	1.86%
Teacher Retirement Fund, After 7-1-95	216	\$328,673	\$324,560	\$334,314	\$354,358	1.90%	6.00%
Pupil Services	313	\$367,608	\$298,435	\$325,432	\$307,983	-4.33%	-5.36%
Social Security Certified	212	\$303,899	\$297,434	\$310,474	\$306,915	0.25%	-1.15%
Dues and Fees	810	\$245,430	\$273,926	\$267,323	\$261,010	1.55%	-2.36%
Operational Supplies	611	\$198,256	\$232,469	\$183,636	\$220,444	2.69%	20.04%
Other Supplies and Materials	615, 660 - 689	\$2,022	\$1,964	\$110,398	\$188,604	210.78%	70.84%
Computer Hardware	741	\$49,887	\$44,155	\$137,567	\$134,805	28.21%	-2.01%
Other Employee Benefits	241 - 290	\$116,088	\$123,052	\$119,511	\$122,875	1.43%	2.81%
Textbooks	630	\$181,705	\$123,524	\$126,101	\$96,548	-14.62%	-23.44%
Pre-2008 Object Code - Temporary Salaries	130	\$70,515	\$75,835	\$80,960	\$85,870	5.05%	6.07%

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Repairs and Maintenance Services	430	\$179,595	\$177,001	\$161,824	\$66,915	-21.87%	-58.65%
Travel	580	\$72,922	\$46,620	\$68,471	\$51,180	-8.47%	-25.25%
Social Security Noncertified	211	\$42,286	\$41,635	\$39,946	\$40,257	-1.22%	0.78%
Connectivity	744	\$38,578	\$39,584	\$47,651	\$38,959	0.25%	-18.24%
Other Professional and Technical Services	319	\$2,450	\$16,960	\$21,367	\$30,200	87.37%	41.34%
Teacher Retirement Fund, Prior to 7-1-95	215	\$35,573	\$33,247	\$32,708	\$25,469	-8.01%	-22.13%
Distance Learning Equipment	742	\$10,600	\$11,800	\$13,500	\$21,825	19.79%	61.67%
Miscellaneous Objects	876 - 899	\$0	\$0	\$10,920	\$12,573	NA	15.14%
Periodicals	650	\$1,425	\$3,332	\$3,511	\$11,839	69.76%	237.17%
Professional Development	748	\$2,314	\$9,123	\$11,837	\$7,361	33.55%	-37.81%
Group Life Insurance	221	\$6,836	\$6,798	\$6,796	\$6,448	-1.45%	-5.12%
Other Technology Hardware	746	\$24,436	\$15,206	\$2,749	\$3,219	-39.76%	17.08%
Content	747	\$11,500	\$19,028	\$6,344	\$2,134	-34.37%	-66.36%
Student Transportation Services	510	\$0	\$2,368	\$1,828	\$1,897	NA	3.81%
Library Books	640	\$0	\$0	\$313	\$188	NA	-39.77%
Instruction Services	311	(\$750)	\$0	\$573	\$0	NA	-100.00%
Other Purchased Services	593	\$1,528	\$1,206	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$0	\$6,913	\$0	\$0	NA	NA
Licensed Employees	135	\$0	\$1,195	\$0	\$0	NA	NA
<b>Student Academic Achievement Total</b>		<b>\$7,775,918</b>	<b>\$7,694,003</b>	<b>\$8,096,467</b>	<b>\$7,994,182</b>	<b>0.69%</b>	<b>-1.26%</b>

**Overhead and Operational**

Student Transportation Services	510	\$1,118,790	\$1,149,439	\$1,149,439	\$1,184,762	1.44%	3.07%
Non - Certified Salaries	120	\$1,054,219	\$1,128,529	\$1,106,873	\$1,160,905	2.44%	4.88%
Light and Power - Other Than Heating and Cooling	625	\$604,561	\$633,552	\$666,707	\$647,914	1.75%	-2.82%
Repairs and Maintenance Services	430	\$381,428	\$509,798	\$391,001	\$643,407	13.96%	64.55%
Food Purchases	614	\$608,953	\$552,200	\$524,937	\$493,092	-5.14%	-6.07%
Group Health Insurance	222	\$118,342	\$143,339	\$150,438	\$246,333	20.11%	63.74%
Certified Salaries	110	\$202,538	\$201,864	\$207,200	\$214,050	1.39%	3.31%
Insurance	520	\$173,040	\$177,649	\$175,601	\$173,815	0.11%	-1.02%
Equipment	730	\$38,018	\$0	\$28,844	\$154,965	42.09%	437.25%
Heating and Cooling for Buildings - Gas	622	\$124,222	\$116,702	\$189,763	\$142,249	3.45%	-25.04%
Public Employees Retirement Fund	214	\$133,351	\$127,316	\$135,088	\$141,920	1.57%	5.06%

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### Biannual Financial Report Data

#### North West Hendricks Schools (3295)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Operational Supplies	611	\$127,872	\$144,703	\$132,783	\$140,246	2.34%	5.62%
Vehicles	731	\$45,932	\$0	\$33,166	\$99,698	21.38%	200.60%
Other Professional and Technical Services	319	\$7,704	\$32,572	\$103,420	\$92,936	86.37%	-10.14%
Gas - Other than heating and Cooling	626	\$127,085	\$167,772	\$139,439	\$87,070	-9.02%	-37.56%
Water and Sewage	411	\$85,454	\$87,341	\$85,276	\$85,140	-0.09%	-0.16%
Social Security Noncertified	211	\$83,880	\$84,568	\$82,184	\$85,076	0.35%	3.52%
Travel	580	\$30,284	\$29,700	\$40,255	\$38,782	6.38%	-3.66%
Telephone	531	\$37,074	\$36,818	\$36,290	\$37,137	0.04%	2.33%
Other Employee Benefits	241 - 290	\$83,250	\$81,307	\$22,650	\$35,412	-19.24%	56.34%
Other Purchased Services	593	\$29,482	\$27,237	\$27,214	\$27,214	-1.98%	0.00%
Pupil Services	313	\$15,756	\$16,067	\$17,868	\$18,100	3.53%	1.30%
Dues and Fees	810	\$45	\$7,780	\$10,288	\$17,715	345.43%	72.18%
Social Security Certified	212	\$15,666	\$15,649	\$15,309	\$15,866	0.32%	3.64%
Board Member Compensation	115	\$10,000	\$5,000	\$15,000	\$10,000	0.00%	-33.33%
Board of Education Services	318	\$160	\$12,303	\$14,074	\$9,855	180.14%	-29.98%
Removal of Refuse and Garbage	412	\$6,562	\$8,409	\$8,180	\$9,838	10.66%	20.27%
Miscellaneous Objects	876 - 899	\$20,576	\$6,081	\$5,912	\$6,385	-25.36%	8.00%
Official Bond Premiums	525	\$2,300	\$2,200	\$155	\$5,550	24.64%	3480.65%
Printing and Binding	550	\$9,990	\$4,711	\$4,030	\$4,327	-18.88%	7.37%
Other Public or Private Utility Services	419	\$3,001	\$72,759	\$9,086	\$3,152	1.23%	-65.31%
Data Processing Services	316	\$4,314	\$1,024	\$1,670	\$2,655	-11.43%	58.98%
Unemployment Insurance	230	\$10,045	\$0	\$15	\$2,417	-29.96%	15718.46%
Staff Services	314	\$2,000	\$2,000	\$2,000	\$2,000	0.00%	0.00%
Teacher Retirement Fund, After 7-1-95	216	\$792	\$735	\$735	\$735	-1.83%	0.03%
Other Supplies and Materials	615, 660 - 689	\$31,871	\$36,534	\$30,298	\$645	-62.28%	-97.87%
Group Life Insurance	221	\$272	\$377	\$454	\$494	16.10%	8.77%
Gasoline and Lubricants	613	\$43,636	\$28,506	\$7,286	\$236	-72.90%	-96.77%
Awards	875	\$0	\$0	\$0	\$200	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,700	\$1,917	\$0	\$0	-100.00%	NA
Rentals	440	\$0	\$31,995	\$0	\$0	NA	NA
Severance/Early Retirement Pay	213	\$0	\$10,385	\$125,000	\$0	NA	-100.00%
Seldom or Non-Recurring Purchases	873	\$0	\$1,129	\$0	\$0	NA	NA
Textbooks	630	\$0	\$0	\$208	\$0	NA	-100.00%

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<b>Overhead and Operational Total</b>		<b>\$5,395,166</b>	<b>\$5,697,965</b>	<b>\$5,696,140</b>	<b>\$6,042,292</b>	<b>2.87%</b>	<b>6.08%</b>
<b>Non Operational</b>							
Redemption of Principal	831	\$6,162,488	\$6,417,596	\$5,728,117	\$5,227,541	-4.03%	-8.74%
Equipment	730	\$22,391	\$90,437	\$61,793	\$232,047	79.42%	275.52%
Pre-2008 Object Code - Temporary Salaries	130	\$167,101	\$165,475	\$167,180	\$183,668	2.39%	9.86%
Interest	832	\$107,713	\$95,887	\$60,715	\$40,661	-21.62%	-33.03%
Other Professional and Technical Services	319	\$26,532	\$31,483	\$27,416	\$35,722	7.72%	30.29%
Construction Services	450	\$501,728	\$7,445	\$9,219	\$33,121	-49.31%	259.28%
Repairs and Maintenance Services	430	\$95,801	\$147,420	\$53,898	\$30,563	-24.85%	-43.29%
Improvements Other Than Buildings	715	\$65,885	\$22,203	\$43,109	\$24,104	-22.23%	-44.09%
Social Security Certified	212	\$12,440	\$12,312	\$12,512	\$13,759	2.55%	9.96%
Teacher Retirement Fund, After 7-1-95	216	\$10,944	\$11,162	\$10,298	\$11,054	0.25%	7.34%
Awards	875	\$10,620	\$8,400	\$8,360	\$9,345	-3.15%	11.78%
Rentals	440	\$4,600	\$6,040	\$6,994	\$8,141	15.34%	16.39%
Operational Supplies	611	\$11,385	\$6,372	\$2,067	\$5,402	-17.01%	161.40%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$909	\$2,618	NA	187.92%
Dues and Fees	810	\$0	\$2,000	\$19,753	\$1,207	NA	-93.89%
Land and Easements	710	\$1,350	\$0	\$820	\$322	-30.12%	-60.72%
Social Security Noncertified	211	\$359	\$401	\$285	\$293	-4.95%	2.95%
Teacher Retirement Fund, Prior to 7-1-95	215	\$459	\$406	\$384	\$220	-16.76%	-42.62%
Non - Certified Salaries	120	\$353	\$1,393	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$2,800	\$3,000	\$0	\$0	-100.00%	NA
Other Purchased Property Services	490 - 499	\$550	\$0	\$0	\$0	-100.00%	NA
Miscellaneous Objects	876 - 899	\$0	\$1,413	\$0	\$0	NA	NA
Other Technology Hardware	746	\$36	\$4	\$0	\$0	-100.00%	NA
<b>Non Operational Total</b>		<b>\$7,205,535</b>	<b>\$7,030,850</b>	<b>\$6,213,828</b>	<b>\$5,859,788</b>	<b>-5.04%</b>	<b>-5.70%</b>
<b>Grand Total</b>		<b>\$21,802,021</b>	<b>\$21,964,403</b>	<b>\$21,562,181</b>	<b>\$21,579,924</b>	<b>-0.26%</b>	<b>0.08%</b>